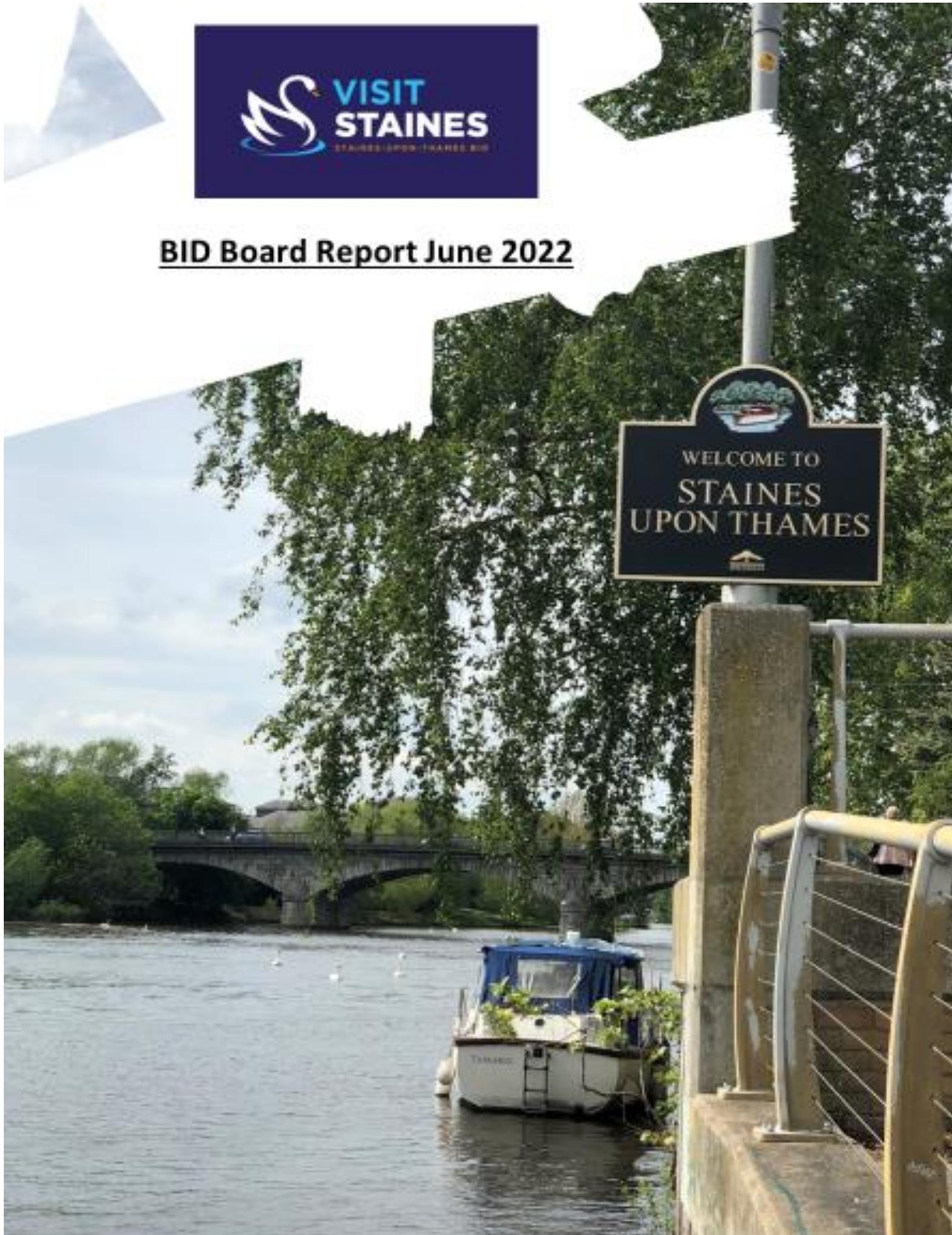




BID Board Report June 2022





Contents

1. Contact sheet 3

2. Executive Summary 4

3. BID Management 5

4. Financial Update 6

5. BID Levy Collection Update 7

6. BID Events7

7. Staines-upon-Thames Day Update9

8. Police Update 9

9. Council Update.....10

10. Two Rivers Shopping Centre Update.....10

11. Elmsleigh Shopping Centre Update.....11

12. Working Groups..... 12

13. Items for Board approval 12

Appendices

Appendix 1 - BID Expenditure Report

1 Contact Sheet

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2 Executive Summary

2.1 BID Levy Collection - 31st May 2022

Q1 2022	Q2 2022	Q3 2022	Q4 2023	Year to Date
£0.00	£0.00	£0.00	£0.00	£0.00

2.2 BID Voluntary Contributions - 31st May 2022

Q1 2022	Q2 2022	Q3 2022	Q4 2023	Year to Date
£0.00	£0.00	£0.00	£0.00	£0.00

2.3 BID Sponsorship - 31st May 2022

Q1 2022	Q2 2022	Q3 2023	Q4 2023	Year to Date
£0.00	£0.00	£0.00	£0.00	£0.00

2.4 BID Other Income - 31st May 2022

Q1 2022	Q2 2022	Q3 2023	Q4 2023	Year to Date
£15,000.00	£0.00	£0.00	£0.00	£15,000.00

2.5 Visitor Numbers - 31st May 2022

Q1 2022	Q2 2022	Q3 2023	Q4 2023	Year to Date
0	0	0	0	0

3 BID Management Update

- 3.1 The Business Improvement District currently has three self-employed team members, these being Con O'Brien who is the Business Liaison Co-ordinator and works two days per week. Tim Kita manages the Stai-Safe Radio and works every Tuesday supporting the BID members with security initiatives including the Disc platform and Sandra Swan who also works one day per week undertaking administrative duties for the BID.

The BID board are currently interviewing for a new BID Manager following Michelle Baker leaving following her obtaining the 'Yes' vote.

Interviews were held over 2 days for 8 candidates. Short listed candidates will meet Steven Harvey and any other interested board members for an informal coffee w/c 26th June due to holidays.

- 3.2 Staisafe Update Tim has been on holiday for the month of May – he worked additional days to compensate for this in April.

- Currently 67 radios in use (as of 5/4/22)
- Need to order some additional radios – Tim to submit a budget plan on his return

- 3.3 BID Rangers

Nigel Tamang has been recruited to cover one of the BID Ranger positions and he commenced work on the 22nd May. There is still one vacancy which is currently being filled by a mix of agency and Two Rivers staff.

The Rangers worked half term and will be submitting their summary report over the next couple of days.

Their aim was to be as visible as possible, and they visited many businesses over the half term.

4 BID Financial Update

4.1 1st April 2022 – 31st March 2023

Staines BID Budget 2022 -2023			Spend to Wk. 9 17%		
	Budget	Forecast			
Expenditure	365,000.00	348,809.50	Variance	£16,190.50	96%
Income	365,000.00	365,000.00		£0.00	100%
Total	0.00	£16,190.50		-£16,190.50	

The forecast for the year-end expenditure for the financial year is seeing an overall underspend of £16,190, assuming all the budgeted income is received.

In the business plan there are seven headings, each with their own allocated budget. It was necessary to adjust these budgets so expenditure per heading reflected the true costs whilst not affecting the overall expenditure of £365,000. It was felt that it was important to have the correct budget allocation for the five-year term. The table below reflects the budgets within the business plan and how they have been adjusted.

	Budget per	Amended	
Expenditure Heading	Business Plan	Budget	Variance
Focus 1 - Safe & Secure	£100,000	£70,000	-30.00%
Focus 2 - Marketing & Events	£100,000	£79,000	-21.00%
Focus 3 - Bright & Welcoming	£50,000	£75,000	50.00%
Focus 4 - Informed & Connected	£30,000	£50,000	66.67%
Management & Overheads	£60,000	£66,000	10.00%
Contingency - Non Collection	£20,000	£20,000	0.00%
Council Levy Collection Costs	£5,000	£5,000	0.00%
Total	£365,000	£365,000	0.00%

Currently no BID levy has been received for the 2022/2023 period, please see BID levy collection section below.

Current balance of the BID accounts stands at £9,184 which is levy payments and interest from the previous year. There are still expenditure items remaining to pay for the period up to 31st March 2022 of £2,550 and a refund to Pure Gym of £9,883 for a payment they made in error. The debit balance of £3,249 has been put into the Bright & Welcoming element in the 2022/2023 budget since the first quarter of the flower tower costs of £2,552 for the 2022/2023 year was paid last year.

Please refer to appendix 1 for the budget report.

5 BID Levy Collection

- 5.1 As of the 26th May 2022, Spelthorne Borough Council (SBC) had collected on behalf of the BID £127,657.40 net, which equates to 35% of the total BID levy due.
- 5.2 SBC kindly loaned the BID £15,000 to assist with the cashflow until the BID levy had been received. The BID has invoiced SBC for the levy collected less the £15,000.

6 BID Events

- 6.1 No events had been planned ahead of the Jubilee weekend due to the uncertainty of the BID receiving a 'Yes' vote on the 1st April. However, it was arranged to install bunting in the High Street, and each retailer was provided with laminated posters to display in their windows as below.



It had been suggested that the BID could install bunting down Church Street, unfortunately this was not achieved due to a road closure being required for the BID to install it across the road between the lamp posts.

- 6.2 SBC arranged Jubilee events with Themed Picnics in Fordbridge, Laleham and Lamas parks and covering the 1950's to the present day, these were promoted on the digital screens in the High Street, the Elmsleigh and Two Rivers shopping centres.



A marketing plan will be provided for the next board meeting for events and promotions covering up to Christmas and the New Year.

The Elmsleigh Centre had entertainment on Friday 3rd June with stilt walkers and balloon modellers, with Staines Market holding craft workshops on the Saturday.

6.3 Independents Day 2nd & 3rd July

A promotion to support the independents in the BID area is being arranged, one idea is to do a 'Meet the Business' style interview with them and post a summary on social media.

6.4 Christmas Decorations

Due to the limited time to be able to re-tender for the Christmas Decorations in the BID area, it is recommended that we retain Field and Lawn for this year, who have installed and taken down the decorations in the town over the past five years.

The BID can re-tender in the New Year for Years 2 to 5. Investigations are being made to see if 'Pea Lights' can be installed in some of the trees on the High Street past the Iron Bridge and London Road. Further details of the proposal and installation dates will be presented at the next board meeting.

Town Christmas Parade will take place in Sunday 20th November to launch Christmas in the town.

6.5 Digital Platforms

Destination CMS are now managing the digital platforms for the BID and commenced on the 1st May 2022, and have already undertaken the following:

A new suite of social covers has been applied to Facebook and Twitter.

Visit Staines now has an operational database (this did not previously exist), with a handful of newsletter sign ups and some sound Wi-Fi data, there are 2,251 subscribers. This is GDPR compliant.

A list of BID area businesses/contacts has been drafted and circulated for approval.

A quick website review has been undertaken and recommendations supplied.

Google Analytics is now set up for Visit Staines and a report framework in place to start reporting from June 2022.

A Facebook competition with London Bus Museum has been planned for June.

Discussions are underway to feature some independent businesses in a campaign for Independent's Day in early July

7 Staines-upon-Thames Day Update

7.1 This year will see the 10th anniversary of this event which originally saw the name change from Staines to Staines-Upon-Thames in 2012. This year's event will be held on Sunday 26th June.

It was agreed at the last board meeting that the BID would once again be Headline Sponsors and will provide sponsorship of £1,200.

8 Police Update

8.1 Dispersal Order

The Spelthorne neighbourhood Team implemented a Dispersal Order between Thursday 2nd June and Sunday 5th June between 14:00 and 02:00. This did assist with antisocial behaviour (ASB) over the Jubilee Bank Holiday weekend.

8.2 Community Safety Accreditation Scheme (CSAS)

A meeting was held with Maxine Cilia, the Spelthorne Borough Commander, and the Elmsleigh and Two Rivers Shopping Centres to investigate the opportunity of their respective security teams along with the BID Rangers to obtain some of the

twenty-four CSAS powers which would assist with ASB. This would then be a town wide initiative supported by the Police. The time frame for obtaining these additional powers can take up to twelve months to complete.

A further follow up meeting has been arranged on the 29th June.

9 Council Update

To be reported at the next meeting

10 Two Rivers Shopping Centre Update

10.1 Store Openings / Closings

Bon Marche, Game, HMV and Sports Direct have all closed since the start of March.

Five Guys are currently fitting out the old Laura Ashley unit and will open start of July.

Tapi will take the HMV unit – landlord works are currently taking place.

Kokoro will take the old Burrells unit, pending planning approval.

Bon Marche unit currently has a planning application in from KFC, if this is approved then they will take the unit this summer and open in autumn.

The old Sports Direct is under offer.

PC World & Limeyard unit are both leased although not open.

10.2 Void Units

High Street unit is currently under offer.

Ex Frankie & Benny's unit is void and currently in shell condition.

10.3 Visitor Numbers

Two Rivers car park figures are a tracker of visitors to the centre. Overall, the car parks have recovered to pre-Covid levels. The release of several new films over the past 4 weeks has led to an increase in the evening footfall which has now also returned to pre-Covid levels.

	2018	2019	2020	2021	2022
January	152,370	151,121	152,956	61,801	145,415
February	145,381	139,024	139,949	67,909	133,362
March	157,421	157,221	93,497	81,787	136,061
April	152,035	148,490	17,620	122,675	148,222
May	156,533	154,093	28,613	155,241	162,312

10.4 Events

Dinosaur Day took place on the 21st May. This was popular and created a great buzz in the centre prior to the new Jurassic World film release.

Over the Jubilee weekend a time for tea promotion ran in conjunction with Pret, Wenzels, Costa and Café Gusto giving away free tea and rides on the tea cup ride.

The sandpit will be installed for the summer in time for Staines-upon-Thames Day. Other activities will take place over the summer holidays.

Heroes & Villains weekend will be 11/12th September.

11 Elmsleigh Shopping Centre Update

11.1 Store Openings

Sports Direct opened their new concept store on Friday 3rd June in the midst of the Bank Holiday weekend, incorporating the UCS and Game brands. An approved press release will be circulated after the Platinum Jubilee.

The Ashford Youth and Community Interest Company (CIC) have taken the Decathlon unit; they are a not-for-profit charity supporting local youth organisations to provide the best opportunities for young people in the Borough.

11.2 Void Units

The only void unit in the centre is Johnson Shoes, currently this is still with the previous tenant, but interest has been shown for this unit.

11.3 Visitor Numbers

Footfall is still down on 2019 levels seeing a decline of 33% but is increasing, customer shopping habits have changed following the periods of lockdown from visiting two to three times per week to once or twice but spending more.

The entrance contribution is as follows:

High Street	61.9%
Bus Station	29.8%
H&M	8.3%

A new footfall counting system was installed in the New Year so there is no direct comparison between the new and previous system.

11.4 Events

Vaccination pop-ups took place at Elmsleigh on Sundays throughout May.

3rd June saw an in-centre event for the Platinum Jubilee, with a 'British-themed' stilt walker and balloon modeller.

A Father's Day data-driven competition is now live and will run until 19th June. This is hosted on the website and cross-promoted in-centre and online. The prize is a clay pigeon shooting experience.

An appeal is underway for applicants to become the Elmsleigh 'charity of the year'. This is due to close on 17th June.

In-centre vinyl's have been displayed depicting poster designs from two local schools following the 'Less plastic, more life' campaign and the installation of the water dispenser.

12 Working Groups

13.1 Currently there is a working group for the recruitment process for a new BID Manager consisting of Jo from Two Rivers, Helen from Specsavers and Mark from McDonalds.

13.2 Additional working groups to be discussed at the next board meeting.

13 Items to be voted on at next Board Meeting

13.1 Field & Lawn to install Christmas decoration for this year.